

**Agency Expenditure Summary**

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration	1,688,600	1,445,500	1,629,600	1,656,100	1,809,400	1,777,300
Animal Industries	5,723,700	5,422,900	5,289,500	5,189,200	5,805,800	5,669,600
Agricultural Resources	3,268,600	3,186,000	3,264,500	3,209,500	3,325,700	3,232,100
Plant Industries	3,281,700	2,838,900	3,115,400	3,551,500	3,601,300	3,508,400
Agricultural Inspections	11,525,700	10,192,200	10,201,100	10,137,100	10,949,500	10,721,500
Marketing and Development	929,300	1,842,500	2,664,500	2,662,000	1,021,200	993,500
Animal Damage Control	400,400	400,300	392,400	427,300	399,500	387,300
Sheep Commission	171,700	112,800	169,800	168,000	173,400	170,600
Soil Conservation Commission	4,561,600	4,566,700	4,425,300	4,284,600	4,773,100	4,520,900
<b>Total</b>	<b>31,551,300</b>	<b>30,007,800</b>	<b>31,152,100</b>	<b>31,285,300</b>	<b>31,858,900</b>	<b>30,981,200</b>
<b>By Fund Source</b>						
General	10,653,400	10,645,000	9,892,000	9,545,800	10,413,100	9,702,700
Dedicated	17,215,300	12,466,700	15,835,600	16,005,100	16,753,200	16,617,400
Federal	2,591,500	3,822,900	4,331,900	4,641,800	3,465,300	3,449,200
Other	1,091,100	3,073,200	1,092,600	1,092,600	1,227,300	1,211,900
<b>Total</b>	<b>31,551,300</b>	<b>30,007,800</b>	<b>31,152,100</b>	<b>31,285,300</b>	<b>31,858,900</b>	<b>30,981,200</b>
<b>By Object</b>						
Personnel Costs	19,732,000	15,687,600	19,157,400	19,065,900	19,568,800	19,210,700
Operating Expenditures	6,144,500	5,227,500	6,285,000	6,526,700	6,421,700	6,234,600
Capital Outlay	997,900	1,048,400	350,600	398,100	812,300	646,300
Trustee/Benefit Payments	4,676,900	8,044,300	5,359,100	5,294,600	5,056,100	4,889,600
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>31,551,300</b>	<b>30,007,800</b>	<b>31,152,100</b>	<b>31,285,300</b>	<b>31,858,900</b>	<b>30,981,200</b>
<b>FTP Positions</b>	<b>205.31</b>	<b>205.31</b>	<b>207.56</b>	<b>204.48</b>	<b>211.13</b>	<b>206.49</b>

# Agriculture, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2003 Original Appropriation</b>	<b>207.56</b>	<b>9,892,000</b>	<b>31,152,100</b>	<b>207.56</b>	<b>9,892,000</b>	<b>31,152,100</b>
4.30 Supplemental	0.00	129,500	169,500	0.00	129,500	169,500
4.40 Negative Supplemental	0.00	0	0	0.00	(346,200)	(346,200)
4.70 Revenue Adjustments	0.00	(129,500)	0	0.00	(129,500)	0
<b>5.00 FY 2003 Total Appropriation</b>	<b>207.56</b>	<b>9,892,000</b>	<b>31,321,600</b>	<b>207.56</b>	<b>9,545,800</b>	<b>30,975,400</b>
6.30 FTP or Fund Adjustment	(3.08)	0	309,900	(3.08)	0	309,900
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
<b>7.00 FY 2003 Estimated Expenditures</b>	<b>204.48</b>	<b>9,892,000</b>	<b>31,631,500</b>	<b>204.48</b>	<b>9,545,800</b>	<b>31,285,300</b>
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	346,200	346,200
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(3,913,200)	0.00	0	(3,913,200)
8.50 Base Reduction	0.00	0	0	(4.64)	(346,200)	(346,200)
<b>9.00 FY 2004 Base</b>	<b>204.48</b>	<b>9,892,000</b>	<b>27,718,300</b>	<b>199.84</b>	<b>9,545,800</b>	<b>27,372,100</b>
10.10 Personnel Costs Rollups	0.00	71,400	163,500	0.00	81,800	189,500
10.20 Inflationary Adjustments	0.00	117,000	216,800	0.00	0	0
10.30 Replacement Items	0.00	156,000	761,600	0.00	0	605,600
10.40 Nonstandard Adjustments	0.00	75,100	52,200	0.00	75,100	52,200
10.60 Change In Employee Compensation	0.00	41,600	94,700	0.00	0	0
10.70 External Nonstandard Adjustments	6.65	0	2,661,800	6.65	0	2,661,800
<b>11.00 FY 2004 Total Maintenance</b>	<b>211.13</b>	<b>10,353,100</b>	<b>31,668,900</b>	<b>206.49</b>	<b>9,702,700</b>	<b>30,881,200</b>
<b>Plant Industries</b>						
12.01 Crop Residue Disposal Program	0.00	60,000	60,000	0.00	0	0
12.02 Honey Queen Program	0.00	0	10,000	0.00	0	10,000
<b>Soil Conservation Commission</b>						
12.01 Operating Expenditures for State Revolving	0.00	0	80,000	0.00	0	80,000
12.02 Legal Authority for Loan Foreclosures and	0.00	0	40,000	0.00	0	10,000
<b>13.00 FY 2004 Gov's Recommendation</b>	<b>211.13</b>	<b>10,413,100</b>	<b>31,858,900</b>	<b>206.49</b>	<b>9,702,700</b>	<b>30,981,200</b>
<b>Amount Change From Base</b>	<b>6.65</b>	<b>521,100</b>	<b>4,140,600</b>	<b>6.65</b>	<b>156,900</b>	<b>3,609,100</b>
<b>Percent Change From Base</b>	<b>3.25%</b>	<b>5.27%</b>	<b>14.94%</b>	<b>3.33%</b>	<b>1.64%</b>	<b>13.19%</b>